



LAKE COUNTY  
FLORIDA

# Parks and Trails Update and Budget Presentation

Public Resources Department

April 7, 2015

# Purpose



- To provide the BCC with an overview of Parks and Trails operations and proposed FY 2016 Budget

# Presentation Outline



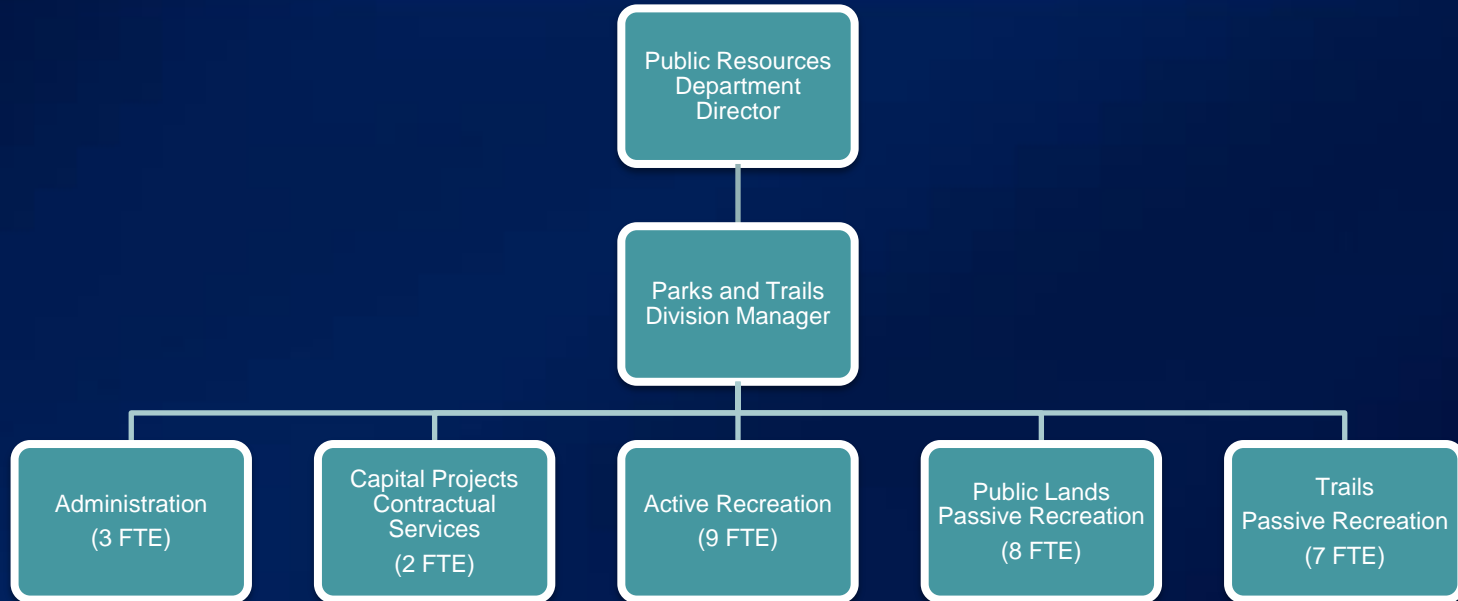
- Overview
  - Organizational Chart
  - Mission
  - Levels of Service
  - Accomplishments
  - Efficiencies
- Benchmarks
  - Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- Proposed Budget
- Capital Projects Update

# Presentation Outline



- Overview
  - Organizational Chart
  - Mission
  - Levels of Service
  - Accomplishments
  - Efficiencies
- Benchmarks
  - Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- Proposed Budget
- Capital Projects Update

# Parks and Trails Division Organizational Chart



**Parks and Trails – 30 FTE**

# Presentation Outline



- Overview
  - Organizational Chart
  - **Mission**
  - Levels of Service
  - Accomplishments
  - Efficiencies
- Benchmarks
  - Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- Proposed Budget
- Capital Projects Update

# Mission Statements



## Public Resources

The Lake County Public Resources Department's mission is to provide and promote life enriching experiences that exceed expectations for Lake County residents and visitors.

## Parks and Trails Division

The Lake County Parks and Trails mission is to develop and maintain a clean, safe and attractive parks and trails system for the health and enjoyment of all County residents and visitors while promoting recreation, sports and tourism.

To preserve and restore lands to protect water resources, habitat and wildlife corridors while promoting eco-tourism through educational passive recreation opportunities.

# Overview - Maintained Properties

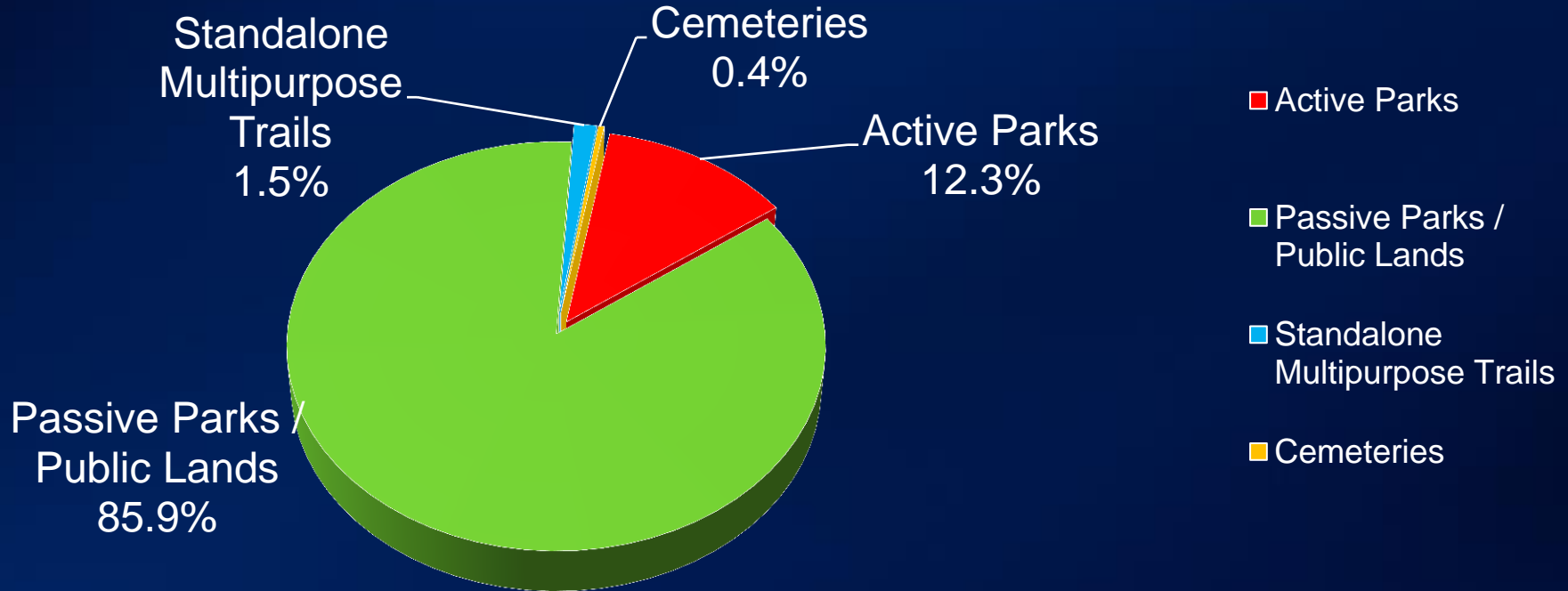


	<b>2015</b>
<b>Active Parks:</b>	<b>491 Acres</b>
<b>Passive Parks:</b>	<b>3433 Acres</b>
<b>Linear Trails:</b>	<b>46 Miles</b>
<b>Blueway Trails:</b>	<b>139 Miles</b>
<b>Cemeteries:</b>	<b>15 Acres</b>
<b>Park Acreage</b>	<b>3939 Acres</b>





# Parks and Trails Park Acreage



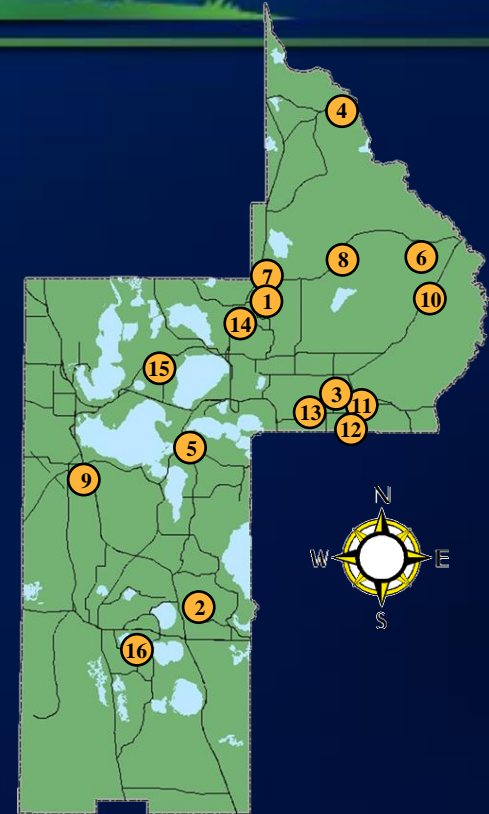
# Overview – Active Recreation Activity-Based Parks



## ACTIVE PARKS

- |                             |                            |
|-----------------------------|----------------------------|
| ➊ North Lake Community Park | ➎ PEAR Park - Gateway      |
| ➋ Minneola Athletic Complex | ➏ Pine Forest Park         |
| ➌ East Lake Community Park  | ➐ Mt. Plymouth Park        |
| ➍ Astor Lions Park          | ➑ Scott Park               |
| ➎ Lake Idamere Park         | ➒ Sorrento Park            |
| ➏ Lake Mack Park            | ➓ South Umatilla Park      |
| ➐ McTureous Memorial Park   | ➔ Twin Lakes Park          |
| ➑ Paisley Community Park    | ➖ South Lake Regional Park |

Total Acres: 491



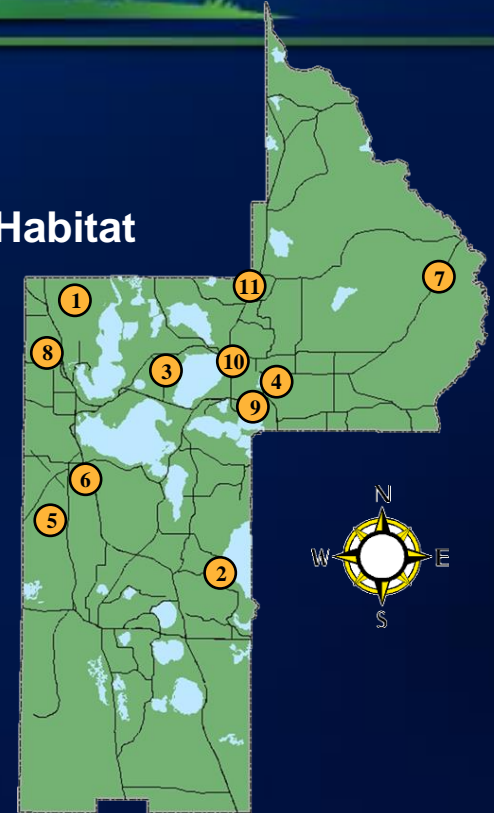
# Overview – Passive Recreation



## RESOURED-BASED PARKS

- |                                 |                                    |
|---------------------------------|------------------------------------|
| ① Carlton Village Park          | ⑦ Pine Forest Park - Scrub Habitat |
| ② Ferndale Preserve             | ⑧ Spring Lake Park                 |
| ③ Haynes Creek Park             | ⑨ Sylvan Shores Park               |
| ④ Lake Joanna Park              | ⑩ Trout Lake Park                  |
| ⑤ Lake Thomas Cove Park         | ⑪ Umatilla Veterans Hall           |
| ⑥ P.E.A.R. Park – Scrub Habitat |                                    |

Total Acres: 543



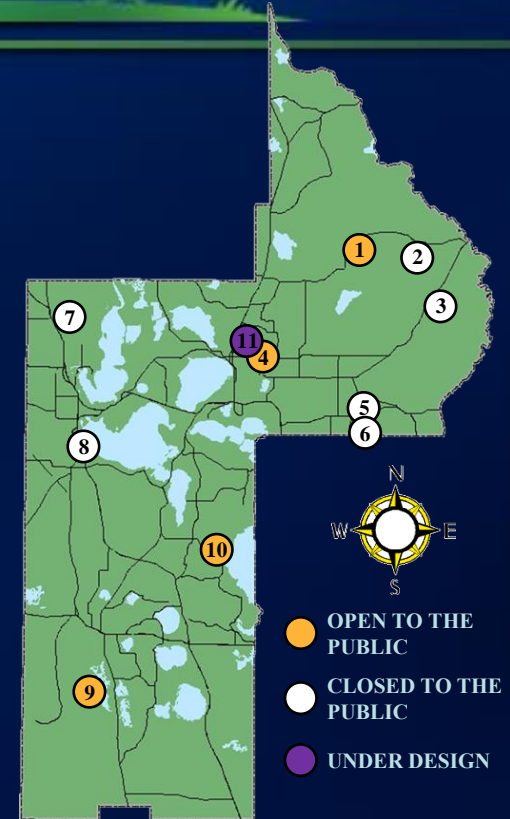
# Overview - Passive Recreation



## PUBLIC LANDS PROPERTIES

- ① Ellis Acres Reserve
- ② Northeast Lake County Scrub Preserve
- ③ South Pine Lakes Reserve
- ④ Lake May Reserve
- ⑤ Mount Plymouth Lakes Reserve
- ⑥ Neighborhood Lakes Reserve
- ⑦ Lady Lake Preserve
- ⑧ Helena Run Preserve
- ⑨ Pasture Reserve
- ⑩ Green Mountain Scenic Overlook and Trailhead
- ⑪ Pine Meadows Conservation Area

Total Acres: 2812



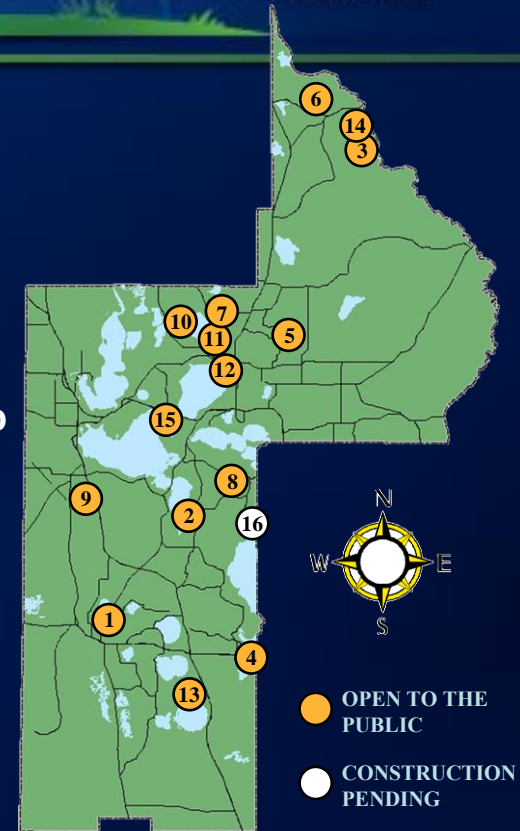
# Overview - Passive Recreation



## BOAT RAMPS

- |                             |                                      |
|-----------------------------|--------------------------------------|
| ① Arnold Brothers Boat Ramp | ⑨ Lake Saunders Boat Ramp            |
| ② Astatula Boat Ramp        | ⑩ Lake Yale Boat Ramp West           |
| ③ Butler Street Boat Ramp   | ⑪ Lake Yale Boat Ramp East           |
| ④ John's Lake Boat Ramp     | ⑫ Marsh Park & Boat Ramp             |
| ⑤ Lake Dalhousie Boat Ramp  | ⑬ Palatlahaha River Park & Boat Ramp |
| ⑥ Lake George Boat Ramp     | ⑭ Pearl Street Boat Ramp             |
| ⑦ Lake Holly Boat Ramp      | ⑮ Sparks Village Boat Ramp           |
| ⑧ Lake Jem Park & Boat Ramp | ⑯ McDonald Canal Boat Ramp           |

Total Acres: 78





# Overview – Active / Passive Recreation Trails



## MULTIPURPOSE TRAILS: 20 MILES

- South Lake Trail
- Hancock Trail
- Blackstill Lake Road Trail
- Wilson Lake Parkway Trail
- Sleepy Hollow Road Trail
- Park Trails
  - Lake Idamere Park
  - Minneola Athletic Complex
  - North Lake Community Park
  - P.E.A.R. Park
  - Twin Lakes Park

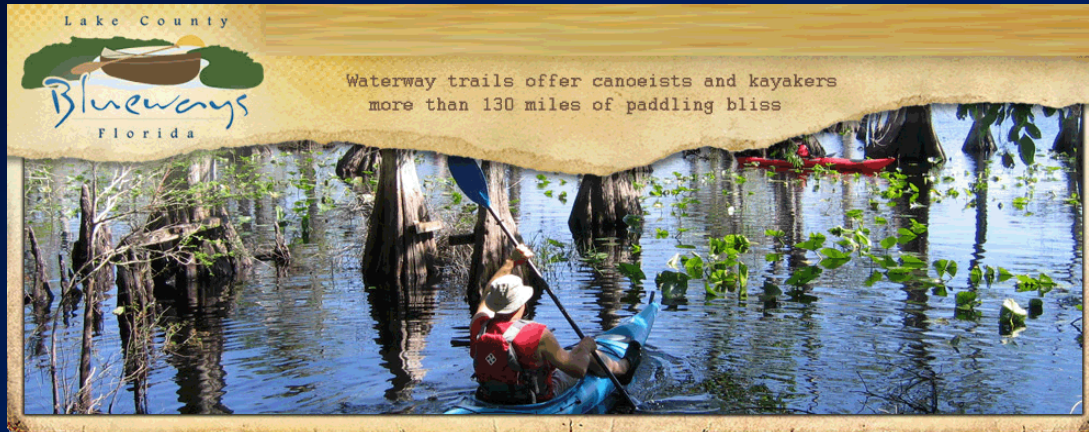
## HIKING TRAILS: 26 MILES

- P.E.A.R. Park
- Ferndale Preserve
- Ellis Acres Reserve
- Lake May Reserve
- Pasture Reserve
- Palatlahaha River Park & Boat Ramp
- Pine Forest Park
- Haynes Creek Park
- Lake Idamere Park
- Lake Jem Park

**Total Miles: 46**

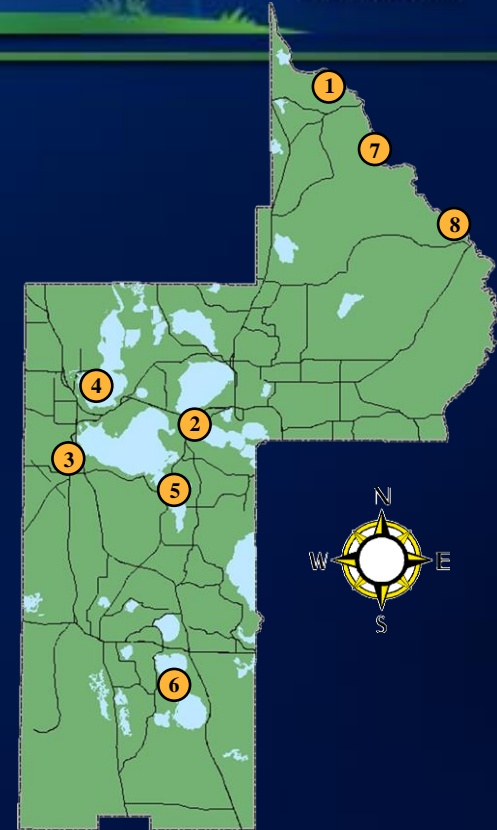


# Overview - Passive Recreation Blueways



- |                       |                                |
|-----------------------|--------------------------------|
| ① Blue Creek Run      | ⑤ Lake Harris Run              |
| ② Golden Triangle Run | ⑥ Palatlahaha Run              |
| ③ Helena Run          | ⑦ Stagger Mud Lake Run         |
| ④ Lake Griffin Run    | ⑧ St. Francis / Dead River Run |

**Total Miles: 139**



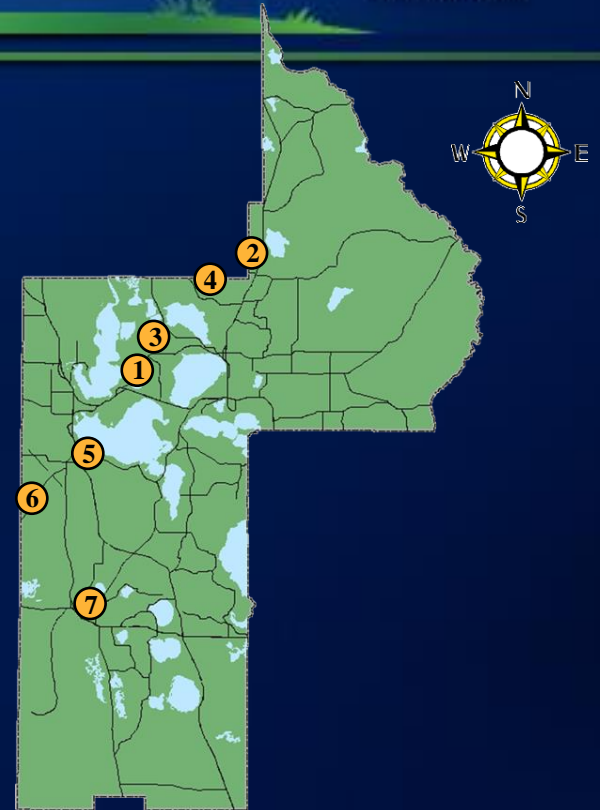
# Overview - Cemeteries



## ACTIVE CEMETERIES

- ① Evergreen
- ② Hinson
- ③ Lisbon
- ④ Rigdon
- ⑤ Richmond
- ⑥ Smythmill
- ⑦ Woods-Boyd

Total Acres: 15





# Overview – Recreation Amenities



## **INVENTORY**

**2015**

<b>BALLFIELDS</b>	<b>25</b>
<b>MULTI-PURPOSE FIELDS</b>	<b>15</b>
<b>LIGHTED FIELDS (BALLFIELD AND MULTI-PURPOSE)</b>	<b>14</b>
<b>BASKETBALL COURTS</b>	<b>11</b>
<b>TENNIS COURTS</b>	<b>9</b>
<b>LIGHTED COURTS (BASKETBALL AND TENNIS)</b>	<b>8</b>
<b>PICKLEBALL COURTS</b>	<b>6</b>
<b>VOLLEYBALL COURTS</b>	<b>8</b>

# Overview – Recreation Amenities



## INVENTORY

	2015
RESTROOMS	27
PAVILIONS	34
PLAYGROUNDS	43
DOG PARK	4
CONCESSIONS	4
OBSERVATION TOWER	2



# Presentation Outline



- Overview
  - Organizational Chart
  - Mission
  - Levels of Service
  - Accomplishments
  - Efficiencies
- Benchmarks
  - Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- Proposed Budget
- Capital Projects Update

# Levels of Service



- In FY 13-14, the Countywide Park services provided for the 309,736 residents of Lake County include:
- Parks open 7 days a week
- Park staff available 7 days a week
- Extended hours of operations at manned parks
  - P.E.A.R. Park
  - North Lake Community Park
  - Minneola Athletic Complex
  - East Lake Community Park

# Levels of Service



- **Hosted over 4800 sport events**
  - Tournaments
  - Games
  - Practices
- **Hosted and partnered in 110 nature-based events**
  - Nature hikes
  - Bird and butterfly surveys
  - Guided paddling tours
  - Educational classes and presentations

# Presentation Outline



- Overview
  - Organizational Chart
  - Mission
  - Levels of Service
  - Accomplishments
  - Efficiencies
- Benchmarks
  - Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- Proposed Budget
- Capital Projects Update



# Accomplishments – Active Recreation



## Minneola Athletic Complex – Sport Events

### Softball Tournaments



# Accomplishments – Active Recreation



## North Lake Community Park – Sports Events

**Pop Warner Football**



**Babe Ruth Baseball District 6 Tournament**





# Accomplishments – Active Recreation



## East Lake Community Park – Sports Events

### Soccer Tournaments



### Softball Tournaments



# Accomplishments – Passive Recreation



## Real Florida Real Close

Providing Nature-based events while promoting passive eco-tourism through educational recreational opportunities

**Learning Experience**



**Paddling Tours**



**Hikes**



# Accomplishments – Linear Recreation



## South Lake Trail Improvements

### ADA Improvements



### Trail Amenities



### Tunnel Improvements





# Accomplishments – Linear Recreation



## South Lake Trail Improvements and Maintenance



# Accomplishments – Capital Projects



## Construction of Green Mountain Scenic Overlook & Trailhead



## Minneola Athletic Complex – Ballfields, Paved Parking, Internal Trail and Building



# Accomplishments – Capital Projects



**Johns Lake Boat Ramp – New paved parking**



**P.E.A.R. Park – New restroom, Pickleball Courts and Tennis Courts**





# Accomplishments – Capital Projects



## East Lake Community Park - Restroom



# Presentation Outline



- Overview
  - Organizational Chart
  - Mission
  - Levels of Service
  - Accomplishments
  - **Efficiencies**
- Benchmarks
  - Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- Proposed Budget
- Capital Projects Update



# Efficiencies



- **Volunteers and Partnerships**
- **Greater participation on selected committees and boards**
- **In house development of educational brochures and maps**
- **Implemented electronic playground inspections**
- **Capital projects – Preliminary planning through construction**
- **Project management performed in house**

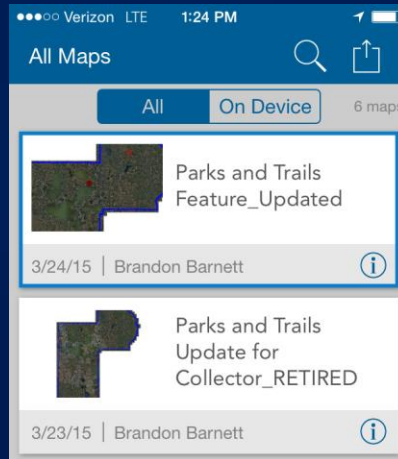
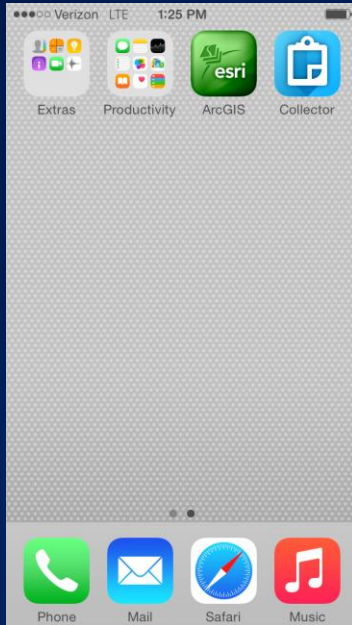
# Efficiencies



- **Phased Development**
- **Recycling / reusing materials**
- **More open parks with less operating funds per park**
- **Cross training staff in multiple disciplines**
- **Outsourced / contracted A.M. Shift at the four busiest parks**
- **Relocation of key personnel to field locations**
- **Restructured Public Lands Program and sharing of resources**

# Efficiencies

## Mapping of trails with new iPhone application



# Presentation Outline

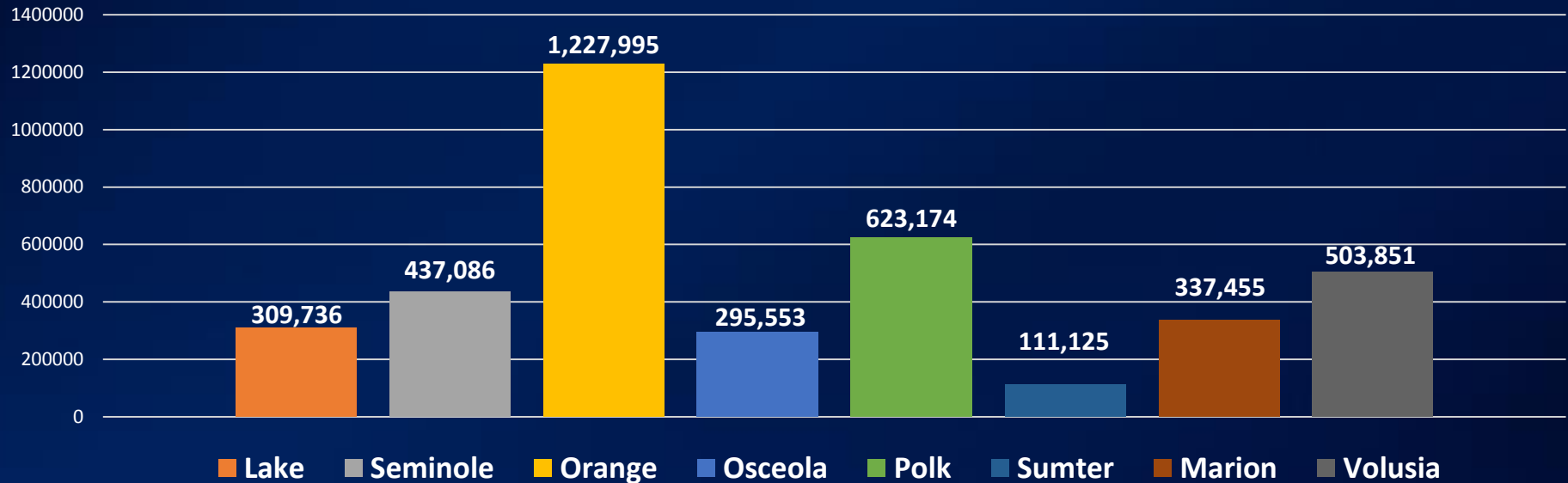


- Overview
  - Organizational Chart
  - Mission
  - Levels of Service
  - Accomplishments
  - Efficiencies
- **Benchmarks**
  - Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- Proposed Budget
- Capital Projects Update

# Benchmarks



## 2014 Estimates of Population, Lake and Surrounding Counties

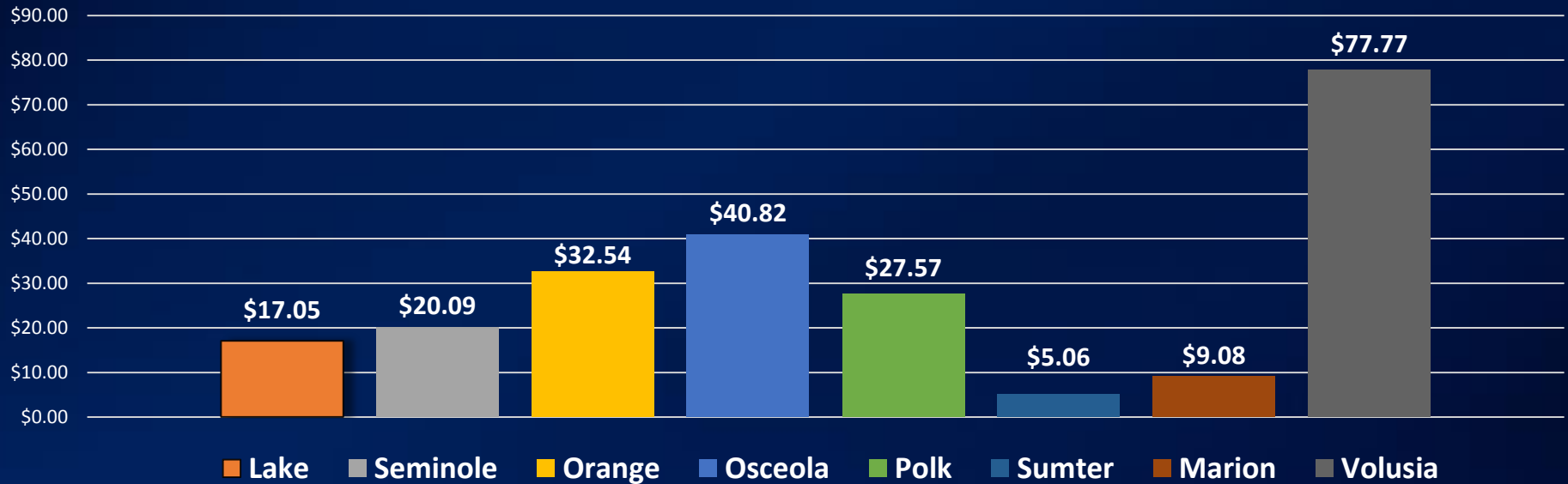


Florida Estimates of Population 2014  
Bureau of Economic and Business Research, University of Florida

# Benchmarks



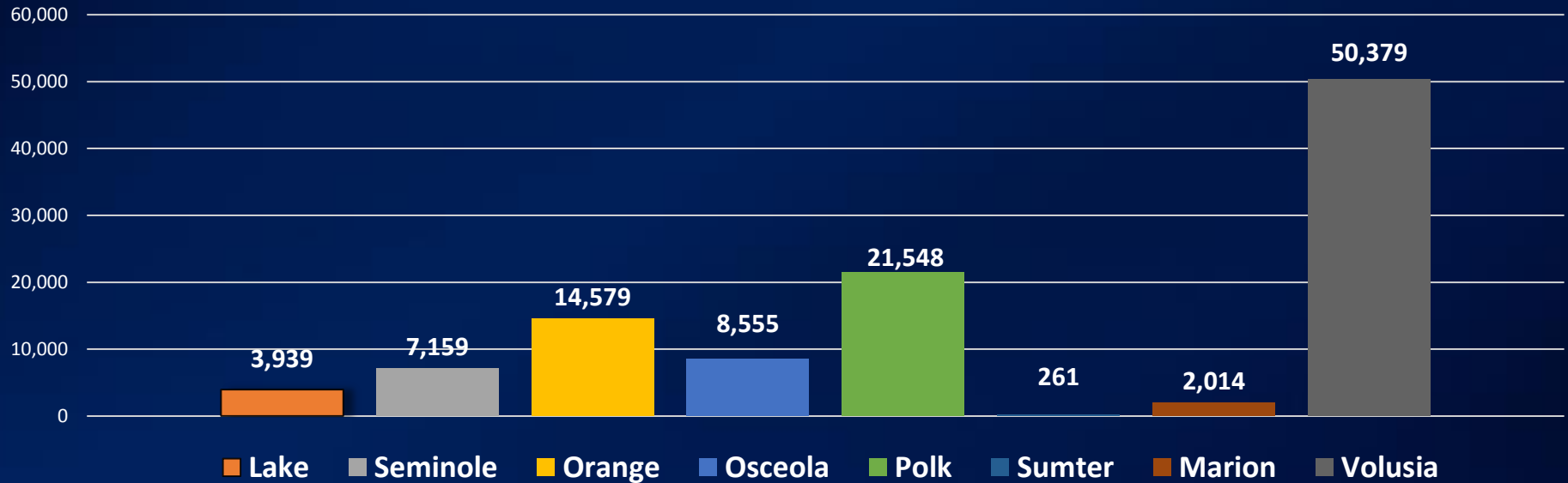
Park Operating Expenditures Per Capita



# Benchmarks



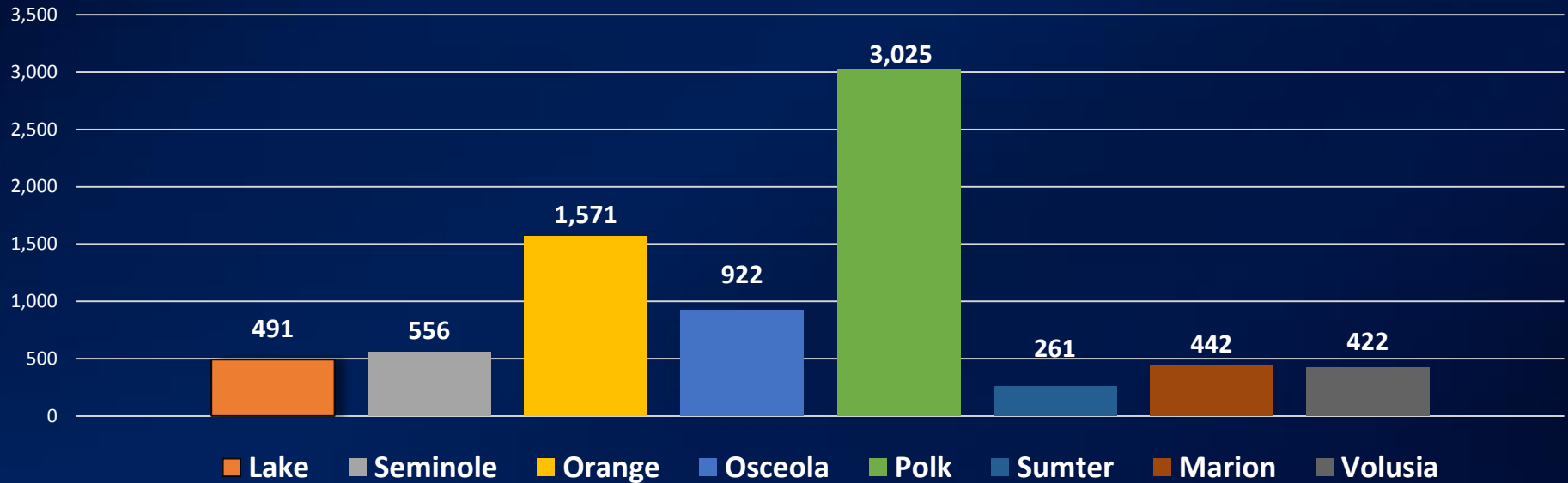
Total Park Acreage



# Benchmarks



Active Park Acreage

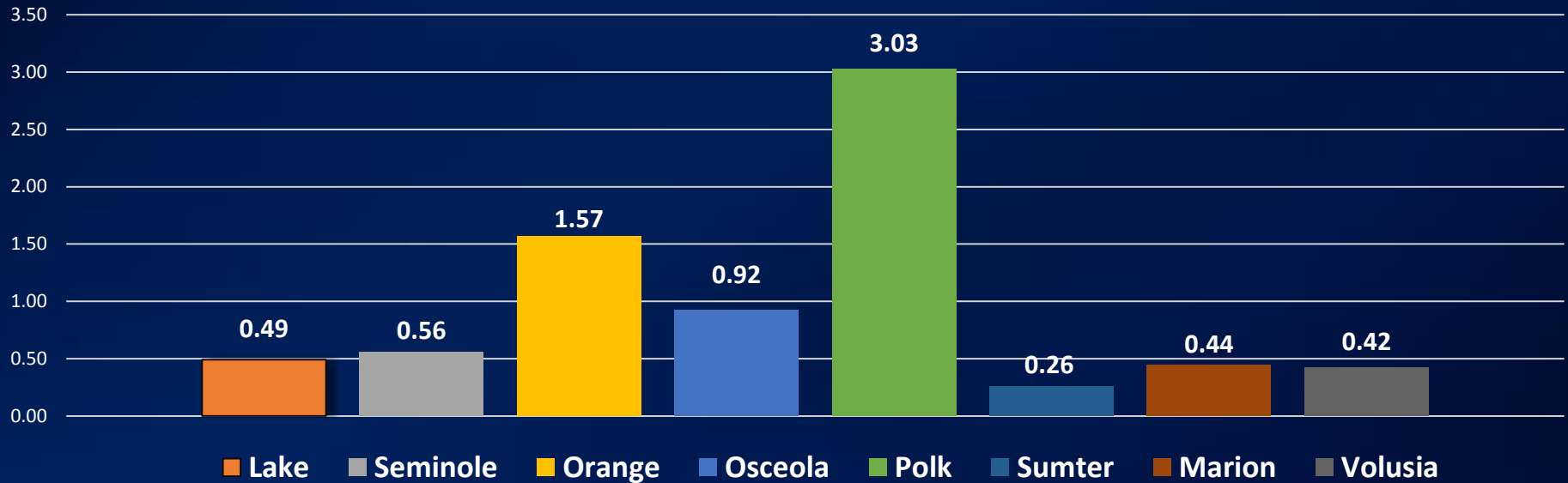




# Benchmarks



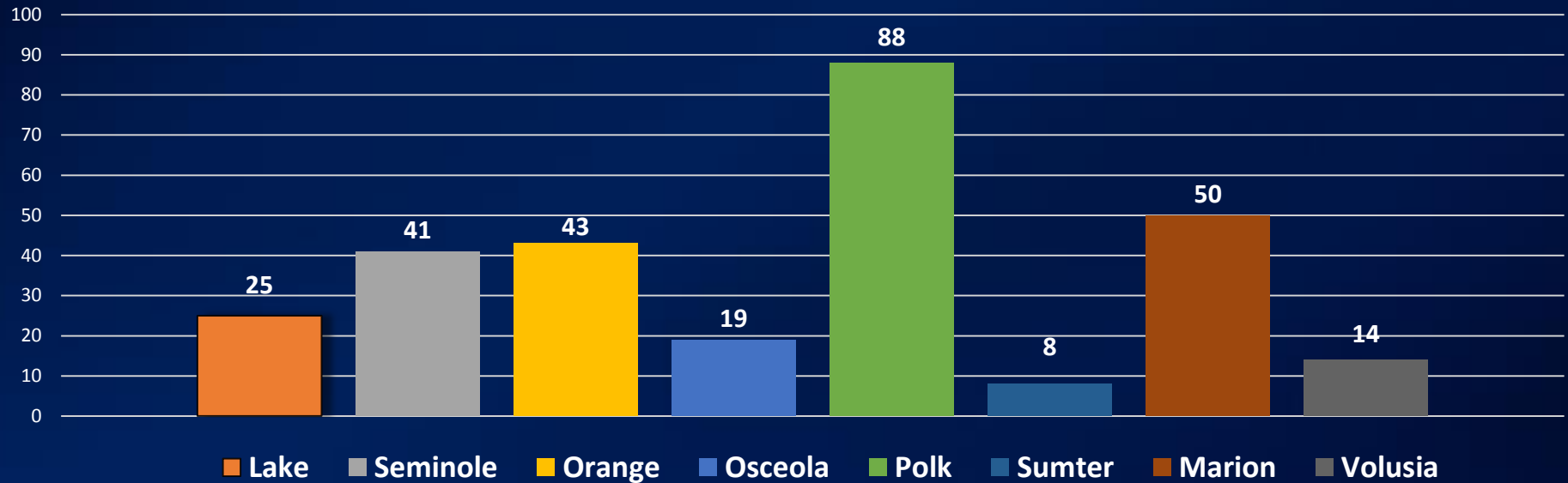
Acreage of Active Park land per 1,000 population



# Benchmarks



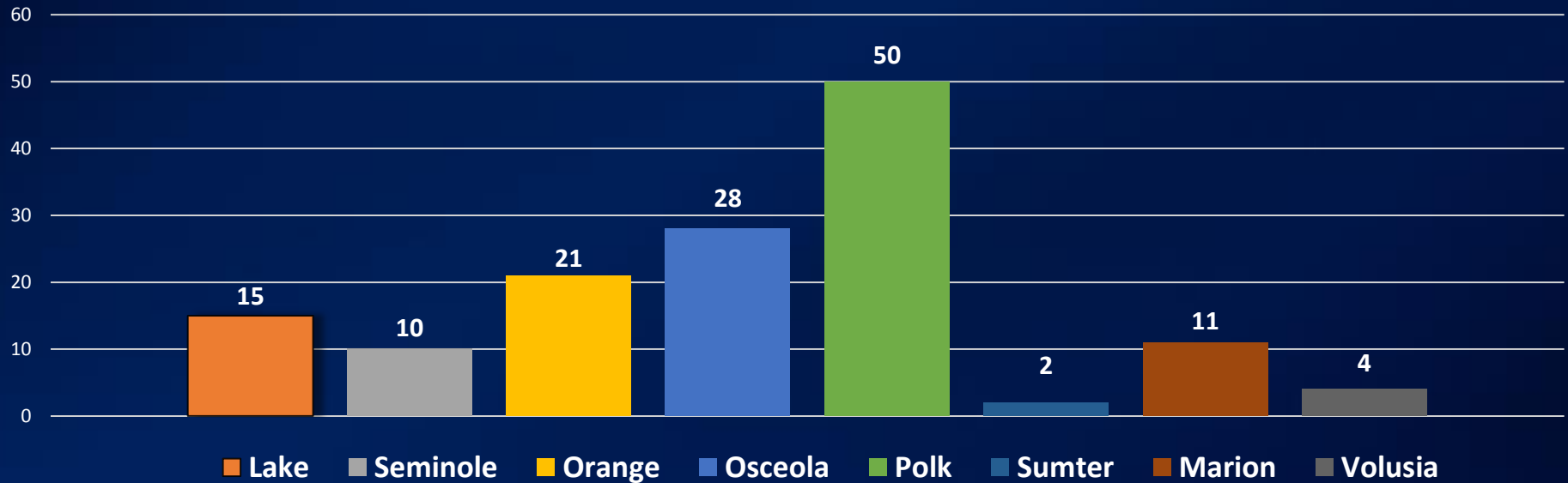
Athletic Fields (Softball and Baseball)



# Benchmarks



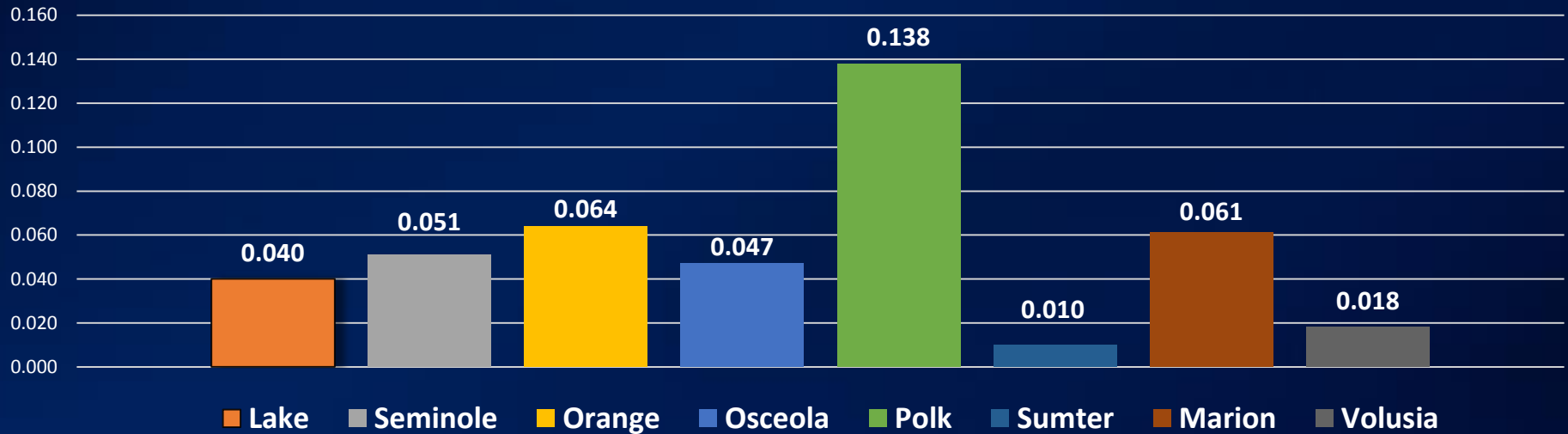
Athletic Fields (Football, Soccer, Multipurpose)



# Benchmarks



Athletic Fields per 1,000 population  
(Football, Soccer, Multipurpose, Softball, Baseball)



# Presentation Outline



- Overview
  - Organizational Chart
  - Mission
  - Levels of Service
  - Accomplishments
  - Efficiencies
- Benchmarks
  - Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
- Capital Projects Update

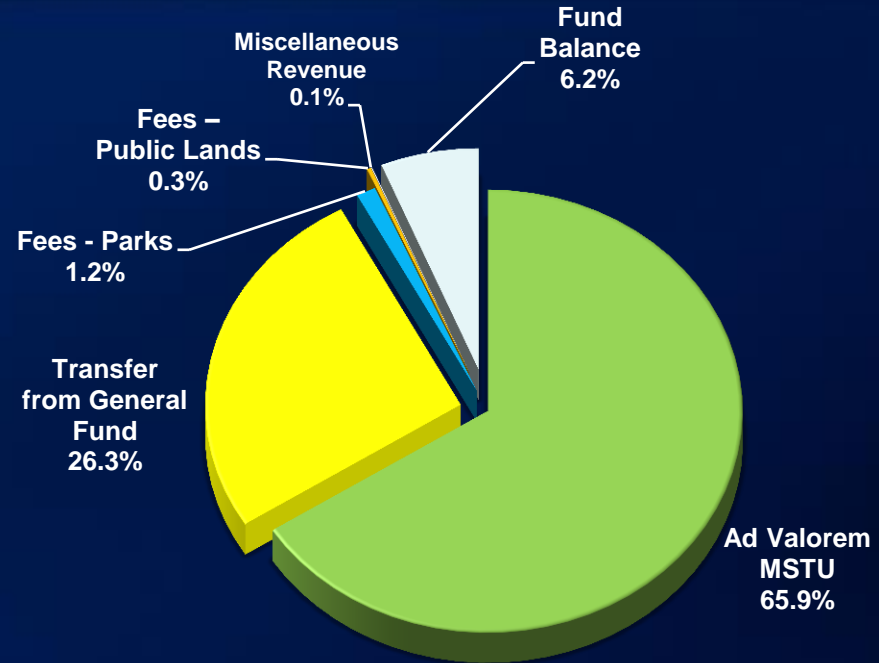


# Parks and Trails Budget



## Estimated Revenue FY 2016

Ad Valorem - MSTU	\$ 3,604,513
Transfer from General Fund	\$ 1,435,925
Fees - Parks	\$ 67,118
Fees – Public Lands	\$ 14,592
Miscellaneous Revenue	\$ 3,000
Statutory Deduction (5%)	\$ (183,732)
<b>Total Operating Revenues</b>	<b>\$ 4,941,416</b>
Estimated Fund Balance	\$ 340,545
<b>Total Revenues</b>	<b>\$ 5,281,961</b>



# Parks and Trails Budget



## FY 2016 Proposed Budget

Personal Services	\$1,533,707
Operating Expenses	\$3,303,736
Capital Outlay	\$ 131,500
Other Uses	\$ 286,461
Reserves	\$ 26,557

***Total Expenditures***      ***\$5,281,961***

- Reflects a status quo budget
- Maintains current levels of service
- Excludes possible changes to:
  - Health and property insurance rates
  - Workers' comp rates
  - COLA
  - FRS rates
  - Fleet and facility maintenance costs
  - These items will be addressed later in the budget process

# Parks and Trails Budget



## Expenditures

		<u>Budget</u>	<u>% of Budget</u>
Repair and Maintenance	\$	2,784,970	52.73%
Personal Services	\$	1,533,707	29.04%
Administrative Costs	\$	286,461	5.42%
Utilities	\$	156,250	2.96%
Contractual / Fuel	\$	224,790	4.26%
Capital Outlay	\$	131,500	2.49%
Operating Supplies (Small hand tools) / All Other Categories	\$	76,528	1.45%
Insurance	\$	27,178	0.51%
Communications / Info Tech Office	\$	34,020	0.64%
Reserves	\$	26,557	0.50%
<b>Total Expenditures</b>	<b>\$</b>	<b>5,281,961</b>	<b>100.00%</b>

# Presentation Outline



- Overview
  - Organizational Chart
  - Mission
  - Levels of Service
  - Accomplishments
  - Efficiencies
- Benchmarks
  - Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- Proposed Budget
- Capital Projects Update

# Capital Projects FY2016



<b>PARK</b>	<b>DESCRIPTION</b>	<b>FUNDING SOURCE</b>
<ul style="list-style-type: none"><li>• East Lake Community Park</li></ul>	Sports Lighting of One Athletic Field	<ul style="list-style-type: none"><li>• Sales Tax</li><li>• North Impact Fee</li></ul>
<ul style="list-style-type: none"><li>• P.E.A.R. Park</li></ul>	Restroom at Pickleball Court Area	Sales Tax
<ul style="list-style-type: none"><li>• Lake Idamere Park</li></ul>	Miracle Field and Amenities	<ul style="list-style-type: none"><li>• Sales Tax</li><li>• Central Impact Fee</li></ul>
<ul style="list-style-type: none"><li>• North Lake Community Park</li></ul>	Sports Lighting of One Athletic Field	Sales Tax



# Capital Projects FY2016



<b>PARK</b>	<b>DESCRIPTION</b>	<b>FUNDING SOURCE</b>
<ul style="list-style-type: none"><li>• Minneola Athletic Complex</li></ul>	Relocation of Storage Bldg and Improvements to Athletic Fields	South Impact Fee
<ul style="list-style-type: none"><li>• South Lake Trail</li></ul>	ADA Improvements	South Impact Fee
<ul style="list-style-type: none"><li>• Pine Forest Park</li></ul>	Improvements to Athletic Fields	Sales Tax
<ul style="list-style-type: none"><li>• South Lake Regional Park</li></ul>	Design and Construction Bid Documents	Sales Tax

# Capital Projects FY2016



<b>PARK</b>	<b>DESCRIPTION</b>	<b>FUNDING SOURCE</b>
<ul style="list-style-type: none"><li>• Ferndale Preserve</li></ul>	Construction of Observation Tower, Fishing Pier, Boardwalk and Canoe / Kayak Launch	<ul style="list-style-type: none"><li>• South Impact Fee</li><li>• Fish Conservation Fund</li></ul>
<ul style="list-style-type: none"><li>• Marsh Park and Boat Ramp</li></ul>	Road and Parking Lot Improvements (phase 2)	Boating Improvement Fund
<ul style="list-style-type: none"><li>• Butler Street Boat Ramp</li></ul>	Design and Construction Bid Documents of Boat Ramp Improvements	Boating Improvement Fund



LAKE COUNTY  

---

FLORIDA